

State Education Office

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Description	FY 2004 Actual	FY 2005 Approved	FY 2006 Proposed	% Change from FY 2005
Operating Budget	\$77,469,142	\$82,387,534	\$73,613,181	-10.7
FTEs	60.37	67.0	75.25	12.3
Community Investments	-	-	\$4,835,543	N/A
FTEs	-	-	1.0	N/A

The mission of the State Education Office is to provide research, policy analysis, financial aid, nutrition services, and other education-related services to District youth, families, stakeholders, and decision-makers resulting in an equitable distribution of resources and opportunities necessary to make informed decisions, enhance student nutrition, and improve educational accountability and performance.

The agency plans to fulfill its mission by achieving the following strategic result goals by the end of FY 2006:

- Promote a highly trained workforce by ensuring that 100 percent of SEO employees will have received specialized training.
- Expand access to Nutrition Services to residents of the District of Columbia by increasing participation in nutrition programs by an average of 10 percent .
- Increase public understanding and knowledge of higher education tuition program applications and requirements by realizing a 25 percent reduction in Requests for Information by increasing program efficiency through expansion of the knowledge base of participants and supports.
- Increase data driven education decisions by enhancing access to timely, well researched information about education in the District of Columbia by ensuring that 85 percent of respondents to a Policy, Research and Analysis survey state that the experience or information provided was valuable (i.e., rated 4 or better on the value assessment survey).
- Increase protection of consumers of postsecondary educational services by completing an average of 90 percent reviews of all post-secondary or training institutions .

Funding by Source

Tables GD0-1 and 2 show the sources of funds and FTEs by fund type for the State Education Office.

Table GD0-1

FY 2006 Proposed Operating Budget, by Revenue Type

(dollars in thousands)

Appropriated Fund	Actual FY 2003	Actual FY 2004	Approved FY 2005	Proposed FY 2006	Change from FY 2005	Percent Change
Local Fund	5,247	11,283	10,015	8,250	-1,765	-17.6
Special Purpose Revenue Funds	146	41	176	4,293	4,117	2,339.0
Total for General Fund	5,393	11,324	10,191	12,542	2,352	23.1
Federal Payments	27,112	40,244	39,283	33,200	-6,083	-15.5
Federal Grant Fund	25,356	25,610	32,914	27,871	-5,043	-15.3
Total for Federal Resources	52,468	65,854	72,197	61,071	-11,126	-15.4
Intra-district Funds	588	292	0	0	0	0.0
Total for Intra-District Funds	588	292	0	0	0	0.0
Gross Funds	58,448	77,469	82,388	73,613	-8,774	-10.7

Table GD0-2

FY 2006 Full-Time Equivalent Employment Levels

Appropriated Fund	Actual FY 2003	Actual FY 2004	Approved FY 2005	Proposed FY 2006	Change from FY 2005	Percent Change
General Fund						
Local Fund	34	28.93	30	37	7	24.2
Special Purpose Revenue Funds	0	0	0	2	2	N/A
Total for General Fund	34	28.93	30	39	9	30.8
Federal Resources						
Federal Payments	4	12	15	14	-1	-6.7
Federal Grant Fund	7	19.64	22	22	0	0.0
Total for Federal Resources	11	31.64	37	36	-1	-2.7
Total Proposed FTEs	45	60.37	67	75	8	12.3

Expenditure by Comptroller Source Group

Table GD0-3 shows the FY 2006 proposed budget for the State Education Office at the Comptroller Source Group level (Object Class level).

Table GD0-3

FY 2006 Proposed Operating Budget, by Comptroller Source Group

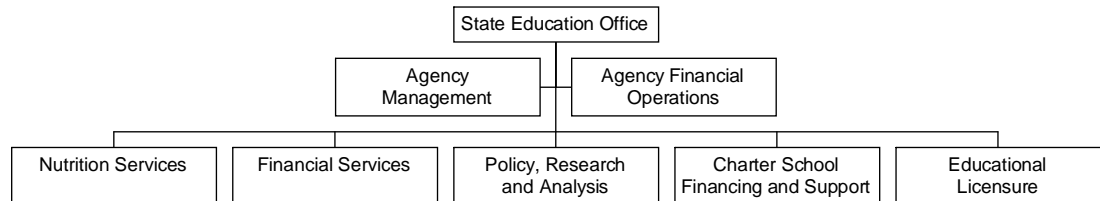
(dollars in thousands)

Comptroller Source Group	Actual FY 2003	Actual FY 2004	Approved FY 2005	Proposed FY 2006	Change from FY 2005	Percent Change
11 Regular Pay - Cont Full Time	1,717	2,064	2,565	3,076	511	19.9
12 Regular Pay - Other	493	918	1,186	973	-213	-18.0
13 Additional Gross Pay	0	46	24	50	26	109.5
14 Fringe Benefits - Curr Personnel	404	467	767	669	-98	-12.8
15 Overtime Pay	0	0	10	0	-10	N/A
Subtotal Personal Services (PS)	2,613	3,495	4,552	4,767	215	4.7
20 Supplies and Materials	122	72	159	182	23	14.8
30 Energy, Comm. and Bldg Rentals	59	8	35	31	-4	-12.1
31 Telephone, Telegraph, Telegram, Etc	74	18	65	109	44	68.2
32 Rentals - Land and Structures	36	36	63	0	-63	-100.0
33 Janitorial Services	18	19	22	22	0	0.0
34 Security Services	28	31	24	25	1	3.3
35 Occupancy Fixed Costs	0	0	0	63	63	N/A
40 Other Services and Charges	956	1,004	868	1,372	504	58.1
41 Contractual Services - Other	1,241	1,344	1,022	1,605	583	57.1
50 Subsidies and Transfers	53,164	71,355	75,377	65,280	-10,097	-13.4
70 Equipment & Equipment Rental	137	62	201	156	-45	-22.2
91 Expense Not Budgeted Others	0	25	0	0	0	0.0
Subtotal Nonpersonal Services (NPS)	55,835	73,974	77,835	68,846	-8,989	-11.5
Total Proposed Operating Budget	58,448	77,469	82,388	73,613	-8,774	-10.7

Expenditure by Program

This funding is budgeted by program and the State Education Office has the following program structure:

Figure GD0-1
State Education Office



Gross Funds

The proposed budget is \$73,613,181, representing a decrease of \$8,774,353, or 10.7 percent from the FY 2005 budget of \$82,387,534. There are 75.25 FTEs for the agency, an increase of 8.25 FTEs or 12.3 percent, over the FY 2005 approved budget.

Community Investments

The Mayor proposes additional community investments funding in the amount of \$4,835,543 and 1 FTE, which is comprised of \$3,374,543 and 1 FTE for Family Literacy Grants, \$750,000 for the Summer Food Service Marketing program and \$711,000 for the Leveraging Early Assistance Partnership (LEAP) program.

General Funds

Local Funds. The proposed budget is \$8,249,545, a decrease of \$1,765,073, or 17.6 percent, from the FY 2005 approved budget of

\$10,014,618. There are 37.25 FTEs, an increase of 7.25 FTEs, or 24.2 percent over the FY 2005 approved budget.

Changes from the FY 2005 approved budget are primarily due to the following:

- An net increase of \$610,441 in personal services for an additional 7.25 FTEs and known pay and step increases to include:
 - An increase of \$524,984 for 6.25 FTEs and known pay increases. The increase of 6.25 FTEs is primarily due to a realignment of agency resources based on United States Department of Agriculture's management evaluation, the DC Auditor's recommendation, and a proposed restructuring that will allow for career ladder opportunities within the program.
 - An increase of \$85,457 and 1 FTE to serve as staff to the Mayor's State Advisory Panel for Special Education, which is a policy body mandated by the

federal Individuals with Disabilities Education Act (IDEA).

- A net decrease of \$2,375,514 in nonpersonal services, which is primarily due to:
 - The transfer of \$3,800,000 for the payment of education costs for foster care students from the SEO's budget to the District of Columbia Public Schools (DCPS).
 - An increase of \$500,000 to supplement funding for a full annual student audit.
 - An increase of \$500,000 to support an audit of the placement of special education children in non-public education facilities.
 - An increase of \$300,000 for the implementation of a Special Education Internal Auditing Unit in DCPS. This Unit will be funded through SEO but will be under the immediate direction and supervision of D.C. Public Schools' Chief Financial Officer. The unit will work closely with the Office of Special Education and the Office of Budget and Planning in an effort to isolate and quantify the current and potential fiscal impacts of non public tuition.
 - A net increase of \$108,928 in fixed costs comprised of increases of \$17,793 in energy, \$65,332 in telecommunications, \$803 in security and a net increase of \$25,000 in occupancy.
 - A decrease of \$7,309 in supplies.
 - An increase of \$40,000 to support the Mayor's State Advisory Panel for Special Education.
 - A net decrease of \$24,442 in operational costs.

In addition, the Mayor proposes additional local funding in the amount of \$4,835,543 and 1 FTE for community investments. For more information on the State Education Office's community investments please refer to the end of this chapter.

Special Purpose Revenue Funds - The proposed budget is \$4,292,598, which is an increase of \$4,116,598, or 2,339 percent, above the FY 2005 approved budget of \$176,000. There are 2

FTEs supported by these funds, an increase of 2 FTEs over the FY 2005 approved budget.

Changes from the FY 2005 approved budget are primarily due to the following:

- An increase of \$199,634 in personal services for the funding of 2 FTEs for the Office of Charter School and Financing Support. This program was transferred from the Department of Insurance, Securities and Banking (DISB) to the State Education Office in the FY 2005 Appropriations Act.
- A net increase of \$3,916,964 in nonpersonal services primarily due to the following:
 - An increase of \$4,012,964 in subsidies, which is transferred from DISB for the Charter School and Financing Support program.
 - A net decrease of \$43,000 in fixed costs, which is comprised of a decrease of \$22,000 in energy and \$21,000 in telecommunications.
 - A decrease of \$4,000 in supplies.
 - A decrease of \$68,004 in other services.
 - A decrease of \$20,000 in equipment.

Federal Resources

Federal Grants. The proposed budget is \$27,871,038, a decrease of \$5,042,678, or 15.3 percent, from the FY 2005 approved budget of \$32,913,716. There are 22 FTEs, no change from the FY 2005 approved budget.

Changes from the FY 2005 approved budget are primarily due to the following:

- A net increase of \$6,333 in personal services to support known pay increases and anticipated step increases.
- A decrease of \$5,049,011 in nonpersonal services to accurately reflect the estimated grant award and carryover amount for the Nutrition Services grants.

Federal Payments. The proposed budget is \$33,200,000 a decrease of \$6,083,200, or 15.5 percent from the FY 2005 approved budget of \$39,283,200. There are 14 FTEs, a decrease of 1 FTE, or 6.7 percent from FY 2005 approved budget.

Changes from the FY 2005 approved budget are primarily due to the following:

- A net increase of \$7,804,800 for the Tuition Assistance Grant program based on the President's FY 2006 proposed Federal Budget.
- A net decrease of \$13,888,000 due to a one-time Federal Payment in FY 2005 comprised of \$12,896,000 for School Improvement and \$992,000 for Family Literacy.

Nutrition Services

The **State Education Office** is committed to the following programs:

Nutrition Services

	FY 2005	FY 2006
Budget	\$31,804,902	\$26,075,878
FTEs	11.0	14.2

Program Description

The **Nutrition Services** program provides federal funding, compliance monitoring, technical assistance training, outreach and marketing information to the District's public, private and non-profit institutions, as well as other organizations. The services offered by sponsors awarded funding by the Nutrition Services program ensure the nutritional well-being of children and adults, while enhancing services provided by public, public charter and private entities such as schools, charitable organizations and government entities.

Program Budget Summary

The proposed **Nutrition Services** program gross funds budget is \$26,075,878, a decrease of \$5,729,024, or 18 percent from the FY 2005 approved budget of \$31,804,902. This change includes a Local funds increase of \$238,079 and a Federal grants fund decrease of \$5,729,024. The gross budget supports 14.25 FTEs, an increase of 3.25 FTEs over the FY 2005 approved budget.

This program has one activity:

- **Nutrition Services** - provides a number of services including:
- **National School Lunch Program (NSLP)** - provides reimbursement for nutritious lunches that provide one third of the

Recommended Dietary Allowances served to any child attending a public or private non-profit school or residential child care institution; and for snacks served to children in certain after school programs.

- **School Breakfast Program (SBP)** - provides reimbursement for nutritious breakfasts that provide one quarter of the Recommended Dietary Allowances served to any child attending a public or private non-profit school or residential childcare institution.
 - **Child and Adult Care Food Program (CACFP)** - provides reimbursement for healthy meals and snacks served to children receiving day care in centers, homes or congregate meals in homeless shelters; to school children in after school programs; and adults in centers.
 - **Summer Food Service Program (SFSP)** - provides reimbursement for free, nutritious meals served to low-income children during summer months when the normal school year is not in session at diverse sites including schools, community centers, churches or camps.
 - **Special Milk Program (SMP)** - provides funds on a reimbursement basis to serve milk to children in schools (primarily private and religious schools) and child care institutions that do not participate in other federal child nutrition meal service programs.
 - **Food Distribution Program (FDP)** - provides commodities to schools participating in the National School Lunch Program.
 - **Emergency Food Assistance Program (EFAP)** - provides surplus agricultural commodities to thousands of charitable institutions, soup kitchens, school food authorities and food banks serving needy persons throughout the country.
- Significant changes include:
- An increase of \$266,728 in personal services to support the addition of 3.25 FTEs based on the United States Department of Agriculture's management evaluation, the D.C. Auditor's recommendation, and a proposed restructuring that will allow for career ladder opportunities within the program.

- A decrease of \$5,995,652 in nonpersonal services to accurately reflect the estimated grant award and carryover amount for the Nutrition Services grants.

Key Result Measures

Program 1: Nutrition Services

Citywide Strategic Priority Area(s): Improving Public Education

Manager(s): Cynthia Bell

Supervisor(s): Deborah Gist, Interim State Education Officer

Measure 1.1: Percent of eligible children participating in the District of Columbia National School Lunch Program (NSLP)

	Fiscal Year			
	2004	2005	2006	2007
Target	N/A	75	80	N/A
Actual	N/A	-	-	-

Measure 1.2: Percent of licensed Child Care Centers and Homes in the District of Columbia participating in the Child Adult Care Food Program (CACFP)

	Fiscal Year			
	2004	2005	2006	2007
Target	N/A	60	65	N/A
Actual	N/A	-	-	-

Measure 1.3: Percent of eligible children participating in the Summer Food Service

	Fiscal Year			
	2004	2005	2006	2007
Target	60	80	100	N/A
Actual	78	-	-	-

Financial Aid Services

	FY 2005	FY 2006
Budget	\$27,493,124	\$36,553,631
FTEs	12.0	19.0

Program Description

The Financial Aid Services program provides grant funds to students to assist in the financing of their post secondary education. The program includes D.C. Tuition Assistance Grant (DCTAG), D.C. Leveraging Education Assistance Program (LEAP) and other post secondary tuition programs. The purpose of

Financial Aid Services is to provide grants to assist District high school graduates with their college tuition payments.

Program Budget Summary

The proposed Financial Aid Services program gross funds budget is \$36,553,631, an increase of \$9,060,507, or 33 percent above the FY 2005 approved budget of \$27,493,124. This change includes a Local funds decrease of \$96,409, a Federal grant funds increase of \$378,527, a Special Purpose Revenue funds increase of \$50,000, and a Federal Payment funds increase of \$8,728,389. The gross budget supports 19 FTEs, an increase of 7 FTEs over the FY 2005 approved level. Previously, TAG employees were split between this program and the Customer Service program. For FY 2006, 8 TAG FTEs will be reallocated from the Customer Service Program, offset by efficiency savings of 1 FTE realized through the merger.

This program has one activity:

- **Higher Education Financial Services** consists primarily of the District of Columbia's Tuition Assistance Grant Program (TAG), the Leveraging Educational Assistance Partnership (LEAP), and other post secondary tuition programs. The TAG program provides grants to assist District high school graduates with their college tuition payments at one of the more than 2,500 public colleges and universities in the nation. In FY 2003, the TAG program was expanded to provide grants to students attending historically Black colleges and universities in the country. LEAP provides similar assistance to high school graduates of low-income households. Significant changes include:
 - A net increase of \$494,129 in personal services associated with the reallocation of 8 TAG FTEs from the Customer Services program.
 - A net increase of \$8,566,378 in nonpersonal services primarily due to the following:
 - A net increase of \$7,804,800 in nonpersonal services for the Tuition Assistance Grant program included in the President's proposed FY 2006 Federal Budget.

- A net decrease of \$13,888,000 due to a one-time Federal Payment in FY 2005 comprised of \$12,896,000 for the School Improvement program and \$992,000 for Family Literacy.

Key Result Measures

Program 2: Financial Aid Services

Citywide Strategic Priority Area(s): Improving Public Education

Manager(s): Rehva Jones,
HEFS (1/10/05-present)

Supervisor(s): Deborah Gist, Interim State Education Officer

Measure 2.1: Percent of post secondary financial services face to face counseling services that are rated at the highest level

	Fiscal Year			
	2004	2005	2006	2007
Target	N/A	85	85	N/A
Actual	N/A	-	-	-

Measure 2.2: Percent of public high school college counselors receiving specialized training to support their facilitation of high school graduates correctly completing applications for HEFS programs

	Fiscal Year			
	2004	2005	2006	2007
Target	N/A	50	70	N/A
Actual	N/A	-	-	-

Measure 2.3: Percent of incoming applications processed within 20 business days

	Fiscal Year			
	2004	2005	2006	2007
Target	80	85	90	N/A
Actual	100	-	-	-

Note: Measure in FY 2004 was "Percent of incoming applications processed within 30 days". (3/8/05)

Customer Services

	FY 2005	FY 2006
Budget	\$13,794,589	0
FTEs	9.0	0.0

Program Description

The **Customer Services** program provides targeted outreach, information and marketing services

to citizens of the District of Columbia so that they can increase their awareness of programs and services with high levels of customer satisfaction.

This program has one activity:

- **Customer Services** - provides administrative, marketing and outreach services in response to customer inquiries.

Program Budget Summary

The proposed **Customer Services** program gross funds budget is \$0, a decrease of \$13,794,589 or 100 percent from the FY 2005 approved budget of \$13,794,589. This program had been funded entirely through Federal Payments. This change is primarily due to the reallocation of \$ 898,583 for the Tuition Assistance Grant (TAG) to the Financial Services program and \$12,896,000 for the FY 2005/2006 Federal Payment for the School Improvement program to the new Charter School Financing and Support program. This funding supports 0 FTEs, a reduction of 9 FTEs from the FY 2005 approved level. Of the 9 FTEs, 8 were reallocated to the Financial Services program and 1 FTE was eliminated due to the realization of efficiencies from combining TAG functions into one program.

Policy Research and Analysis

	FY 2005	FY 2006
Budget	\$6,468,553	\$2,486,698
FTEs	16.0	5.0

Program Description

The **Policy, Research, and Analysis** program provides accessible, reliable and accurate information to citizens and policy makers so that they can make well-informed decisions about education in the District. The purpose of the Policy Research and Analysis program (PRA) is to collect and analyze data, formulate and promulgate rules for the documentation and verification of District residency for public school students, convene members of the education community for the purpose of promoting thoughtful dialogue about education, conduct an annual audit of public school students and an audit of the placement of special education children in non-public education facilities and provide recom-

mendations for revisions to the Uniform Per Student Funding Formula.

Program Budget Summary

The proposed **Policy, Research, and Analysis** program gross funds budget is \$2,486,698, a decrease of \$3,981,855, or 61.5 percent from the FY 2005 approved budget of \$6,468,553. This change includes a Local funds decrease of \$2,091,700, a Federal grant funds decrease of \$898,155 and a Federal Payment decrease of \$992,000. The gross budget supports 5 FTEs, a decrease of 11 FTEs from the FY 2005 approved level.

This program has one activity:

- **Policy, Research, and Analysis** - provides a number of services including:
- **Residence Verification Rules** - Formulates and promulgates rules for the documentation and verification of District residency for public and public charter school students.
- **Enrollment Count Audit and Report** - Conducts an annual enrollment count audit of public and charter schools. From FY 2001 to FY 2004, a full annual audit was conducted. In FY 2005, a sample audit is to be conducted, also on an annual basis.
- **Uniform Funding Formula Recommendation** - Provides recommendations for the Uniform Per Student Funding Formula.
Significant changes include:
- A net decrease of \$545,727 in personal services primarily due to the following:
 - The transfer of 12 FTEs associated with the movement of the GEAR-UP grant and FTEs, formerly budgeted in Policy Research and Analysis, to the Educational Licensure program, based on a more cohesive mission plan in which all post-secondary programs will be combined into one program.
 - An increase of \$85,457 and 1 FTE to serve on the Mayor's State Advisory Panel for Special education, which is a policy body mandated by the federal Individuals with Disabilities Education Act (IDEA).
- A net decrease of \$3,436,128 in nonpersonal services primarily due to the following:

- A decrease of \$3,800,000, which is transferred to DCPS to pay for the education of foster care students in outside jurisdictions.
- A decrease of \$992,000 for family literacy that was a one time Federal Payment in the FY 2005 approved budget.
- An increase of \$500,000 to support the funding of a full annual student audit.
- An increase of \$500,000 for an audit of the placement of special education children in non-public education facilities.
- An increase of \$300,000 for a Special Education Internal Auditing Unit in DCPS.
- An increase of \$40,000 to support the Mayor's State Advisory Panel.

Key Result Measures

Program 3: Policy, Research and Analysis

Citywide Strategic Priority Area(s): Improving Public Education

Manager(s): Jan Holland-Chatman, Interim Director to PRA (7/04-present)

Supervisor(s): Deborah Gist, Interim State Education Officer

Measure 3.1: Percent of PRA convening attendees/participants who rated the experience 4 or better on the value assessment survey

	Fiscal Year			
	2004	2005	2006	2007
Target	85	85	90	N/A
Actual	N/A	-	-	-

Note: The agency is not reporting on this measure in FY 2004. FY 2005 target lowered from 90% to 85 percent. Measure wording changed from "Percent of policy makers/key stakeholders/members of the public reporting they received useful information" at the request of the agency (3/8/05).

Measure 3.2: Percent of target audience that subscribes to the SEO's Ed Digest

	Fiscal Year			
	2004	2005	2006	2007
Target	N/A	90	95	N/A
Actual	N/A	-	-	-

Note: The SEO Ed Digest is the SEO's monthly electronic information sharing resource.

Measure 3.3: Percent of products and reports designed by the PRA to meet the demand for accurate, well-researched data and information about education in the District.

	Fiscal Year			
	2004	2005	2006	2007
Target	N/A	80	85	N/A
Actual	N/A	-	-	-

Office of Public Charter School Financing and Support

	FY 2005	FY 2006
Budget	\$0	\$4,212,598
FTEs	-	2.0

Program Description

The **Office of Charter School Financing and Support** program provides facilities support to public charter schools and administers the credit enhancement program, direct loan program, and the City Build program. The office also provides technical assistance to charter schools and develops, implements and provides oversight for other public charter school financing programs and support services as requested by the Mayor and the Council.

Program Budget Summary

The **Office of Charter School Financing and Support** program, which was transferred from the Department of Insurance, Securities and Banking (DISB) is \$4,212,598, in Special Purpose Revenue funds. In addition, this program will have Federal payment funding for School Improvement and the Charter School Financing and Support programs. The Federal payment funding and 1 FTE (approved in FY 2005) will consist of funds transferred from DISB as well as funds approved in FY 2005 (and available through FY 2006) and will be included in this program at the start of FY 2006 when the FY 2005 carry over amount is determined.

This program has one activity:

Office of Charter School Financing and Support - provides a number of services including:

- **Credit Enhancement** - Manages program to enhance credit, provide lease guarantees and provide access to financial assistance to estab-

lished public charter schools in the acquisition, renovation and/or construction of school facilities in time for the school year to improve education in the District of Columbia.

- **Direct Loan** - Structures and provides loans to public charter schools for the purpose of construction, acquisition, renovation and and/or maintenance of charter school facilities.
- **Technical and Financial Assistance** - Provides technical and financial assistance to charter schools in obtaining and completing the loan application process for both programs and to other financial institutions.
- **City Build** - Manages the City Build program to support developing neighborhoods through the creation or expansion of high quality public charter schools serving the broad community.

Key Result Measures

Program 4: Office of Public Charter School Financing and Support

Citywide Strategic Priority Area(s): Improving Public Education

Manager(s): Jennipher Snowden

Supervisor(s): Deborah Gist, Interim State Education Officer

Measure 4.1: Percent of dollars allocated to the charter schools through the Credit Enhancement and Direct Loan Fund

	Fiscal Year			
	2004	2005	2006	2007
Target	N/A	100	100	N/A
Actual	N/A	-	-	-

Measure 4.2: Percent growth of schools that are in the total loan portfolio through the Credit Enhancement and Direct Loan Fund

	Fiscal Year			
	2004	2005	2006	2007
Target	N/A	21	26	N/A
Actual	N/A	-	-	-

Note: Nineteen (19) public charter schools received funding through the Office of Public Charter School Financing and Support in FY 2004. The growth targets project 4 additional schools receiving funding in FY 2005 and 6 additional schools in FY 2006.

Educational Licensure

	FY 2005	FY 2006
Budget	\$997,739	\$2,370,372
FTEs	6.0	18.0

Program Description

The **Educational Licensure** program is being restructured in FY 2006 to include the agency's post-secondary programs, including the GEAR-UP program from Policy, Research and Analysis. The name of this program is proposed to be changed and called "Post-Secondary Programs", pending final approval. Currently, this program provides regulatory compliance services to non-public educational institutions and residents of the District of Columbia so that educational institutions are legally enabled to meet the educational needs and requirements of the District residents. The purpose of the Educational Licensure program requires trained staff to conduct site visits to review programs and service provisions in educational institutions against the required regulations. Based on this review, staff may recommend remedial or other actions to be implemented.

Program Budget Summary

The **Educational Licensure** program gross funds budget is \$2,370,372, an increase of \$1,372,633, or 137.6 percent over the FY 2005 approved budget of \$997,739. This change includes a Local funds decrease of \$193,662, a Federal grant funds increase of \$1,536,295, and a Special Purpose Revenue funds increase of \$30,000. The gross budget supports 18 FTEs, an increase of 12 FTEs over the FY 2005 approved level. This increase is due to the reallocation of 12 FTEs from the Policy and Research program.

This program has one activity:

Educational Licensure - provides a number of services including:

- **Site Visits** - requires trained staff to conduct site visits to review programs and service provisions in educational institutions for compliance with required regulations. Based on this review, staff may recommend remedial or other actions.

- **Private Primary / Secondary School Report Reviews** - provides annual reports to the U.S. Department of Education's Integrated Postsecondary Education Data System (IPEDS).

Significant changes include:

- An increase of \$510,346 in personal services associated with the movement of the GEAR-UP grant and associated 12 FTEs from the Policy, Research and Analysis program and known pay and step increases.
- An increase of \$862,287 in nonpersonal services primarily due to the following:
 - A net decrease of \$12,700 in fixed costs comprised of decreases of \$2,500 in energy, \$2,700 in telecommunications, \$4,500 in rent, \$1,500 in Security and \$1,500 in Janitorial costs.
 - An increase of \$21,250 in supplies and materials.
 - An increase of \$313,613 in other services.
 - An increase of \$505,491 in subsidies and transfers.
 - An increase of \$34,633 in equipment.

Key Result Measures

Program 5: Education Licensure

Citywide Strategic Priority Area(s): Improving Public Education

Manager(s): Rolin Sidwell

Supervisor(s): Deborah Gist, Interim State Education Officer

Measure 5.1: Percent of site evaluations conducted

	Fiscal Year			
	2004	2005	2006	2007
Target	85	85	85	N/A
Actual	90	-	-	-

Note: Measure changed at the request of the agency (5/2004).

Measure 5.2: Percent of student complaints resolved within 90 days

	Fiscal Year			
	2004	2005	2006	2007
Target	90	90	95	N/A
Actual	100	-	-	-

Note: Measure wording changed at the request of the agency (5/2004). FY 2005 target reduced to 90 percent at the request of the agency. (3/8/05)

Measure 5.3: Percent of new and renewal applications reviewed for compliance

	Fiscal Year			
	2004	2005	2006	2007
Target	N/A	90	95	N/A
Actual	N/A	-	-	-

Agency Management

	FY 2005	FY 2006
Budget	\$1,718,561	\$1,789,319
FTEs	11.0	15.0

Program Description

The **Agency Management** Program provides operational support and the required tools to achieve operational and programmatic results. This program is standard for all Performance-Based Budgeting agencies. More information about the Agency Management program can be found in the Strategic Budgeting chapter.

Program Budget Summary

The proposed **Agency Management** program gross funds budget is \$1,789,319, an increase of \$70,758, or 4.1 percent over the FY 2005 approved budget of \$1,718,561. This change includes a Local funds increase of \$271,658, a Federal Payment funds decrease of \$25,000, and a Special Purpose Revenue funds decrease of \$176,000. The gross budget supports 15 FTEs, an increase of 4 FTEs from the FY 2005 approved level.

Significant changes include:

- An increase in personal services of \$343,685 primarily due the reallocation of 4.0 FTEs to the Agency Management program and known pay and step increases.
- A net decrease in nonpersonal services of \$272,972 primarily due to the following:
 - A decrease of \$16,729 in supplies.
 - A net increase of \$53,628 in fixed costs comprised of increases of \$47,032 in telecommunication, \$4,500 in Occupancy, \$1,500 in janitorial costs, \$2,303 in Security costs and a decrease of \$1,707 in energy costs.

- A decrease of 306,088 in Contracts and Procurement.
- A decrease of \$45,799 in equipment.

Key Result Measures

Program 6: Agency Management

Citywide Strategic Priority Area(s): Making Government Work

Manager(s): JoAnn Smoak, Director of Operations

Supervisor(s): Deborah Gist, Interim State Education Officer

Measure 6.1: Percent variance of estimate to actual expenditure (over/under)

	Fiscal Year			
	2004	2005	2006	2007
Target	5	5	5	N/A
Actual	N/A	-	-	-

Measure 6.2: Cost of Risk

	Fiscal Year			
	2004	2005	2006	2007
Target	N/A	N/A	N/A	N/A
Actual	N/A	-	-	-

Note: This measure replaces "Percent reduction of employee lost work-day injury cases." Agencies established baselines for Cost of Risk in cooperation with the Office of Risk Management during FY 2004. The final baseline figures and FY 2005 targets will be published in the FY 2006 Operating Budget and Financial Plan, due to be submitted to Council in late March 2005. Cost of Risk is a comprehensive measure of a wide range of risks confronting each agency, including but not limited to safety issues, financial risks, and potential litigation.

Measure 6.3: Percent of Mayor's Customer Service Standards Met

	Fiscal Year			
	2004	2005	2006	2007
Target	N/A	63	63	63
Actual	N/A	-	-	-

Measure 6.4: Percent of Key Result Measures Achieved

	Fiscal Year			
	2004	2005	2006	2007
Target	70	70	70	N/A
Actual	87.5	-	-	-

Agency Financial Operations

	FY 2005	FY 2006
Budget	\$110,066	\$124,685
FTEs	2.0	2.0

Program Description

The purpose of the **Agency Financial Operations** program is to provide comprehensive and efficient financial management services to and on behalf of District agencies so that the financial integrity of the District of Columbia is maintained. This program is standard for all Performance-Based Budgeting agencies. More information about the Agency Financial Operations program can be found in the Strategic Budgeting Chapter.

Program Budget Summary

The proposed **Agency Financial Operations** program gross funds budget is \$124,685, an increase of \$14,619, or 13.2 percent over the FY 2005 approved budget of \$110,066. This change includes a Local funds increase of \$106,861 and a Federal Grant funds decrease of \$92,242. The gross budget supports 2 FTEs, no change from the FY 2005 approved level.

For more detailed information regarding the proposed funding for the activities within this agency's programs, please see schedule 30-PBB in the FY 2006 Operating Appendices volume.

Table GD0-4

FY 2006 Proposed Budget and FTEs for Community Investments by Program
 (dollars in thousands)

Program	Proposed FY 2006 Local Funds	Proposed FY 2006 FTEs
2000 Nutrition Services	\$750	0
3000 Financial Aid Services	\$711	0
4000 Policy, Research, and Analysis	\$3,375	1
Total for Community Investments	\$4,836	1

Table GD0-5

FY 2006 Proposed Budget for Community Investments by Comptroller Source
 (dollars in thousands)

Comptroller Source Group	Proposed FY 2006 Local
0011 Regular Pay - Cont Full Time	\$74
0014 Fringe Benefits - Curr Personnel	\$11
Subtotal Personal Services (PS)	\$85
0020 Supplies and Materials	\$5
0040 Other Services and Charges	\$785
0050 Subsidies and Transfers	\$3,960
Subtotal Nonpersonal Services (NPS)	\$4,750
Total for Community Investments	\$4,836

Community Investments

The Mayor's proposed budget includes additional Local funds in the amount of \$4,835,543 and 1 FTE to provide funding for the following Community Investments:

- \$750,000 to fund the Nutrition Services program to enhance marketing efforts for the Summer Food Service Program.
- \$3,374,543 and 1 FTE in the Policy Research and Analysis program to provide grant funding to community-based organizations that offer literacy services. The 1 FTE will coordinate citywide literacy efforts.
- \$711,000 in the Financial Aid Services Program for Need-Based Tuition Assistance to provide additional scholarships through the Leveraging Early Assistance Partnership (LEAP) program.